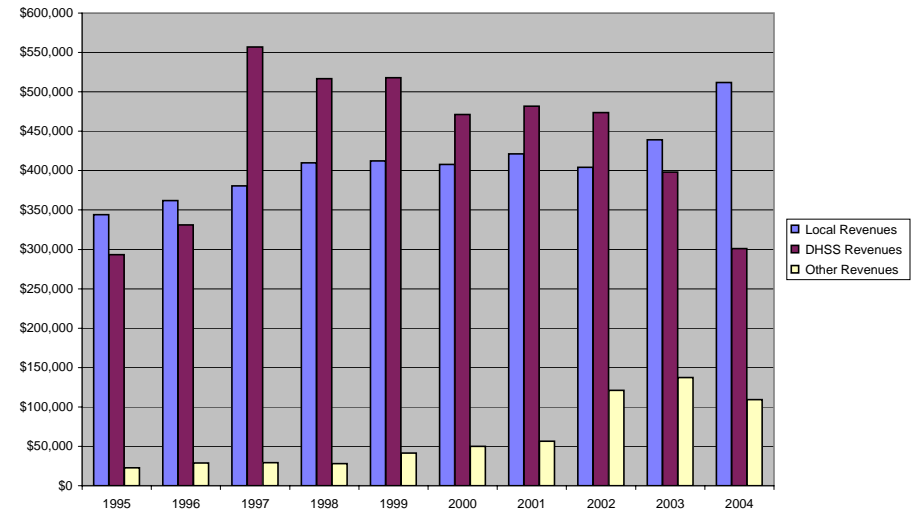


Scott County Health Department

| COUNTY Fiscal Year | Revenue Source | Scott 2004 | Percent of Agency's Total | Jurisdiction 40,001 - 80,000 Average Percent | Statewide 2004 Average Percentage |
|---|----------------|---------------|---------------------------------|--|---|
| Beginning Balance | | \$181,849 | | | |
| Local Revenues | | | | | |
| Taxes | | \$403,845 | 43.79% | 32.43% | 47.07% |
| Interest | | \$3,913 | 0.42% | 0.88% | 0.73% |
| Vital Records | | \$37,295 | 4.04% | 3.11% | 2.80% |
| Donations | | \$64,827 | 7.03% | 0.48% | 0.37% |
| Fees | | | 0.00% | 2.55% | 4.05% |
| Other | | \$2,140 | 0.23% | 2.40% | 1.69% |
| Total Local Revenues | | \$512,019 | 55.52% | 41.86% | 56.70% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$73,933 | 8.02% | 5.07% | 4.34% |
| Family Planning | State | | 0.00% | 0.06% | 0.01% |
| Family Planning | Federal | | 0.00% | 0.03% | 0.00% |
| MCH | Federal | \$30,540 | 3.31% | 1.95% | 1.91% |
| School Health Grants | State | | 0.00% | 0.35% | 0.29% |
| WIC Administration | Federal | \$176,868 | 19.18% | 9.51% | 4.65% |
| Child Care Inspections | State | | 0.00% | 0.02% | 0.03% |
| Child Care Inspections | Federal | \$4,130 | 0.45% | 0.19% | 0.13% |
| Child Care Nurse Consultant | Federal | \$510 | 0.06% | 0.11% | 0.11% |
| AIDS Funding | State | | 0.00% | 0.00% | 0.00% |
| AIDS Funding | Federal | | 0.00% | 1.00% | 4.21% |
| Regional ER Planning | Federal | \$7,255 | 0.79% | 4.91% | 3.52% |
| Breast & Cervical Cancer (State) | State | | 0.00% | 0.01% | 0.04% |
| Breast & Cervical Cancer (Federal) | Federal | | 0.00% | 0.67% | 0.30% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.02% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.16% | 0.22% |
| Worksite Inventory | Federal | | 0.00% | 0.39% | 0.13% |
| Other DHSS | State | \$6,440 | 0.70% | 0.47% | 0.48% |
| Other DHSS | Federal | \$1,500 | 0.16% | 2.23% | 2.91% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$220,802 | 23.94% | 21.14% | 18.11% |
| Total DHSS State | | \$80,373 | 8.71% | 5.97% | 5.21% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$301,175 | 32.65% | 27.12% | 23.33% |
| Other Revenues | | | | | |
| Home Health | | | 0.00% | 7.75% | 5.12% |
| Home Maker | | | 0.00% | 14.69% | 3.36% |
| Medicaid - (Non-Home Health) | | \$98,135 | 10.64% | 3.39% | 1.78% |
| MC+ (Non-Home Health) | | | 0.00% | 0.99% | 1.36% |
| Family Planning Title X | | | 0.00% | 0.24% | 0.21% |
| Other State Departments | | \$93 | 0.01% | 0.10% | 0.12% |
| Medicare - (Non-Home Health) | | \$10,884 | 1.18% | 0.55% | 0.65% |
| Private 3rd Party (Non-Home Health) | | | 0.00% | 1.35% | 0.28% |
| Other | | | 0.00% | 1.96% | 7.08% |
| Total Other Revenue | | \$109,112 | 11.83% | 31.02% | 19.97% |
| Total Revenue All Sources | | \$922,306 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$480,966 | 50.47% | 59.15% | 51.99% |
| Fringe Benefits | | \$177,400 | 18.62% | 14.93% | 13.96% |
| Supplies/Equipment | | \$152,643 | 16.02% | 8.01% | 9.12% |
| Contracted Services | | \$631 | 0.07% | 6.14% | 14.14% |
| Travel | | \$11,110 | 1.17% | 1.64% | 1.36% |
| Utilities/Rent | | \$15,721 | 1.65% | 2.62% | 1.71% |
| Election Costs | | | 0.00% | 0.03% | 0.08% |
| Capital Expenditures | | \$111,688 | 11.72% | 2.55% | 1.45% |
| Other | | \$2,738 | 0.29% | 4.93% | 6.18% |
| Total Expenditures | | \$952,898 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$151,257 | | | |
| Population | | 40,779 | | | |
| Per Capita Public Health Revenue | | \$22.62 | | | |
| Tax Rate | | \$0.10 | | | |

Scott County Revenue Comparison 1995 - 2004



Scott - 2004 DHSS Revenue

